

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Department of Natural
Resources**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,654	1,505	1,572	(67)
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Programs

Administration & Agency Support	21,688	22,231	19,735	2,496
Resource Protection	63,040	70,868	65,810	5,058
Resource Management	78,977	95,776	76,945	18,831
Statewide Services	31,592	28,152	26,294	1,859
Payroll Clearing			157	(157)
Agency Total	195,297	217,027	188,940	28,086

Objects of Expenditures

Salaries And Wages	81,884	87,418	81,365	6,052
Employee Benefits	23,625	24,088	23,145	943
Personal Service Contracts	3,347	6,106	3,700	2,406
Goods And Services	76,485	88,971	78,200	10,771
Travel	9,177	9,236	6,619	2,617
Capital Outlays	3,975	1,535	1,324	211
Inter Agency/Fund Transfers	3,021	1,043	1,043	
Grants, Benefits & Client Services	3,140	6,028	3,102	2,926
Interagency Reimbursements	(9,327)	(7,398)	(9,514)	2,116
Intra-Agency Reimbursements	(30)		(45)	45
Total Objects of Expenditure	195,297	217,027	188,940	28,086

Source of Funds

General Fund - Federal	10,031	11,491	9,823	1,668
General Fund - Private/Local	352	982	492	490
General Fund - State	52,186	65,720	58,103	7,617
Other Funds - Non-Appropriated	42,336	46,265	38,450	7,815
Other Funds - State	90,393	92,569	82,073	10,496
Total Source of Funds	195,297	217,027	188,940	28,086

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.